

California Strengthening Public Health Initiative

Spend Plan Instructions

Personnel

Position Title

Annual Salary

Budgeted Months

FTE %

Total Salary

Benefit Rate

Total Benefits

Combined Salary and Benefits

Projected Average Annual Salary and Benefits

Position Filled

When will this position be filled

Program Area

Disparate Health Outcome focused role

Job Classification Category

Supplies

Travel

Services

Infrastructure (CASPHI) Spend Plan - Attachment #4

Please include the title of the position within this cell. If you know who the incumbent is, you may include their name. If unknown, please indicate TBD or Vacant.

The annual salary should be the employee's true annual salary regardless of their FTE percentage and the number of months they will work on the CASPHI Infrastructure.

Please indicate the number of months the employee is projected to work on the CASPHI. The term of the funding is December 1, 2022 to November 30, 2027 which is 60 months.

The calculation of FTE are the scheduled hours divided by hours for a full-time workweek. Only insert the percentage in this column, not hours.

The Total Salary will auto-populate based on the Annual Salary and FTE % the employee is working on the CASPHI Funding.

Please indicate the percentage Benefit Rate for each position.

The Total Benefits will auto-populate based on the Total Salary and Benefit Rate % for the employee.

The Combined Salary and Benefits will auto-populate based on the Total Salary + Total Benefits.

The Projected Average Annual Salary and Benefits will auto-populate based on the Combined Salary and Benefits divided by 5 years.

Select Yes if the position has been hired, No if not.

Please select from the dropdown menu to identify which time range your LHJ plans to fill each position.

Please choose from the following areas:

- Communicable Disease
- Chronic Diseases & Injury
- Family Health
- Environmental Health
- Public Health Lab
- Emergency Preparedness
- Communications
- Vital Records
- IT
- Hazards
- Assessment
- Maternal & Child Health
- Organizational Competencies
- Healthcare

Other (If other is selected, please specify in column M)

Select yes if the position will serve to help address health disparities in your LHJ.

Please select the category that best categorizes this position:

- Agency leadership and management;
 - Business and financial operations staff;
 - Office and administrative staff;
 - Information technology and data systems staff;
 - Public information and public policy staff;
 - Epidemiologists, statisticians, data scientists, other data analysts;
 - Behavioral health and social services;
 - Community health workers and health educators;
 - Laboratory workers;
 - Public Health physician, nurse, other health care providers;
 - Preparedness staff;
 - Environmental health workers;
 - Animal control and compliance/inspection staff;
 - Other (not categorized above)*;
- *if other, please specify in Column P

General office supplies may be shown by an estimated amount per month times the number of months in this budget category. Major supply items (>\$5,000) should be justified and related to specific program objectives and personnel. Provide justification and relate it to specific program objectives.

Provide details of what the travel is intended to accomplish. (e.g., advisory committees, review panels, etc.).

Include details such as airfare, mileage, hotel, per diem, etc.

Provide justification for both in-state and out-of-state travel.

Provide details of services being provided, including but not limited to Contracts and Training.

Position Title*	Annual Salary	Budgeted Months (1-60 Months)	FTE % (Percentage only)	Total Salary (projected across 60 months)	Benefit Rate	Total Benefits (projected across 60 months)	Combined Salary and Benefits (projected across 60 months)
Example / Test	\$ 70,000.00	48.00	50%	\$ 175,000.00	20.00%	\$ 35,000.00	\$ 210,000.00
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Total Personnel				\$ 175,000.00		\$ 35,000.00	\$ 210,000.00

Local Health Jurisdiction Name:

Alpine



Position Title* (autofill from CASPHI Personnel Plan)	Projected Annual Salary (autofill from CASPHI Personnel Plan)	Budgeted Months (1-60) Months) (autofill from CASPHI Personnel Plan)	FTE % (autofill from CASPHI Personnel Plan)
Example / Test	\$ 42,000.00	48.00	50%
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0	\$ -	0.00	0%
0	\$ -	0.00	0%
			Total Personnel

Local Health Jurisdiction Name:	Total Award	Budget (60
Alpine		Budget Category
		Salary
		Supplies
		Travel
		Services
		Retention
		Indirect Costs
		Total Costs

month)			
Budgeted Amount	1st Ha		
	December 2022	January 2023	February 2023
\$ 210,000	\$ 40,000		
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\$ -			
\$ 210,000	\$ 40,000.00	\$ -	\$ -

	1st Ha		
Budget Category	December 2023	January 2024	February 2024
Salary			
Supplies			
Travel			
Services			
Retention			
Total Costs	\$ -	\$ -	\$ -

	1st Ha		
Budget Category	December 2024	January 2025	February 2025
Salary			
Supplies			
Travel			
Services			
Retention			
Total Costs	\$ -	\$ -	\$ -

	1st Ha		
Budget Category	December 2025	January 2026	February 2026
Salary			

Supplies			
Travel			
Services			
Retention			
Total Costs	\$ -	\$ -	\$ -

1st Ha

Budget Category	December 2026	January 2027	February 2027
Salary			
Supplies			
Travel			
Services			
Retention			
Total Costs	\$ -	\$ -	\$ -

Year 1 Semi-annual Expendit			
If-Year			
March 2023	April 2023	May 2023	June 2023
\$ -	\$ -	\$ -	\$ -

Year 2 Semi-annual Expendit			
If-Year			
March 2024	April 2024	May 2024	June 2024
\$ -	\$ -	\$ -	\$ -

Year 3 Semi-annual Expendit			
If-Year			
March 2025	April 2025	May 2025	June 2025
\$ -	\$ -	\$ -	\$ -

Year 4 Semi-annual Expendit			
If-Year			
March 2026	April 2026	May 2026	June 2026

\$	-	\$	-

Year 5 Semi-annual Expendit

Half-Year			
March 2027	April 2027	May 2027	June 2027
\$	-	\$	-

ure Report			
2nd Half-Year			
July 2023	August 2023	September 2023	October 2023
\$ -	\$ -	\$ -	\$ -

ure Report			
2nd Half-Year			
July 2024	August 2024	September 2024	October 2024
\$ -	\$ -	\$ -	\$ -

ure Report			
2nd Half-Year			
July 2025	August 2025	September 2025	October 2025
\$ -	\$ -	\$ -	\$ -

ure Report			
2nd Half-Year			
July 2026	August 2026	September 2026	October 2026

\$	-	\$	-

Performance Report			
2nd Half-Year			
July 2027	August 2027	September 2027	October 2027
\$	-	\$	-

		Budget	Expenditures
		Totals	\$ - \$ 40,000.00

November 2023	Indirect Costs
\$ -	\$ -

November 2024	Indirect Costs
\$ -	\$ -

November 2025	Indirect Costs
\$ -	\$ -

November 2026	Indirect Costs

Balance

\$ (40,000.00)